



## Strategic Area HEALTH AND HUMAN SERVICES

### **Mission:**

To improve the quality of life and promote independence by providing health care, housing, and social and human services to those in need

GOALS	OBJECTIVES
HEALTHY COMMUNITIES	<i>Improve Individuals' Health Status</i> <i>Increase Access to Health Services and Ensure that MDC Residents Have a Primary Care Medical Home</i>
BASIC NEEDS OF VULNERABLE MIAMI-DADE COUNTY RESIDENTS ARE MET	<i>End Homelessness</i> <i>Stabilize Home Occupancy</i> <i>Minimize Hunger for Miami-Dade County Residents</i> <i>Reduce the Need for Institutionalization for the Elderly</i> <i>Improve Access to Abuse Prevention, Intervention and Support Services</i>
SELF-SUFFICIENT POPULATION	<i>Ensure that all Individuals 18 Years and Older (Including Foster Care and Juvenile Justice Youths) Are Work Ready</i> <i>Ensure that All Children Are School Ready</i> <i>Create, Maintain and Preserve Affordable Housing</i> <i>Increase the Self Sufficiency of Vulnerable Residents/Special Populations</i>



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### Community Action and Human Services

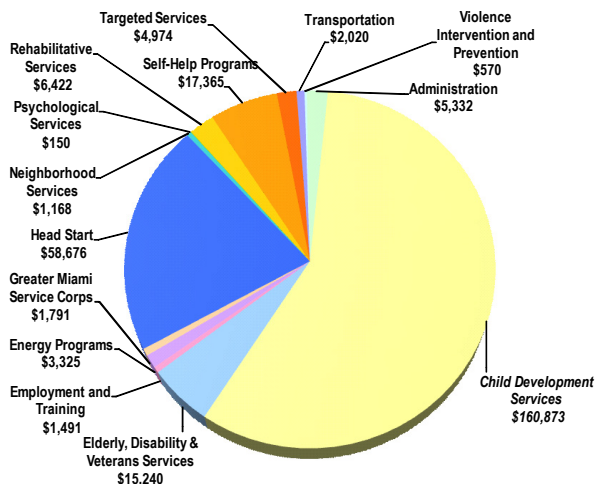
The Community Action and Human Services Department (CAHS) empowers economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery, and provides comprehensive social services to assist children, adults, and families to attain self-sufficiency, function independently, and lead productive lives.

As part of the Health and Human Services strategic area, CAHS is Miami-Dade County's largest provider of comprehensive social and human services. CAHS covers the full lifetime spectrum, from children to the elderly, relieving hardship and helping Miami-Dade's residents become self-sufficient, productive and independent. Programs are designed to target low-income individuals and families. The service delivery model for the Department includes four major direct service components: (1) Child Development services, which includes Head Start/Early Head Start and School Readiness and Voluntary Pre-Kindergarten services; (2) Elderly, Disability and Veterans Services, providing services to elders, persons with disabilities, and veterans throughout Miami-Dade County including comprehensive case management, with efforts focusing on the provision of coordinated access to a continuum of support services designed to assist individuals in being self-sufficient and independent; (3) Rehabilitative Services, providing comprehensive substance abuse treatment and intervention services countywide; and (4) Comprehensive self-sufficiency services, encompassing services to targeted populations including refugees and farmworkers, victims of domestic violence, low-income heads of household, young adults and non-custodial fathers. These services include emergency financial assistance, utility and rent assistance, employability skills training, job development and placement, legal assistance, weatherization, and home rehabilitation and repair.

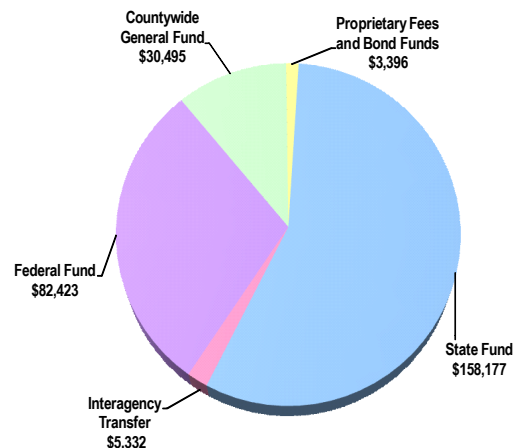
CAHS stakeholders include the United States Department of Health and Human Services (USHHS), the Florida Department of Community Affairs (DCA), the Early Learning Coalition of Miami-Dade/Monroe (ELC), and various County departments.

### FY 2012-13 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)

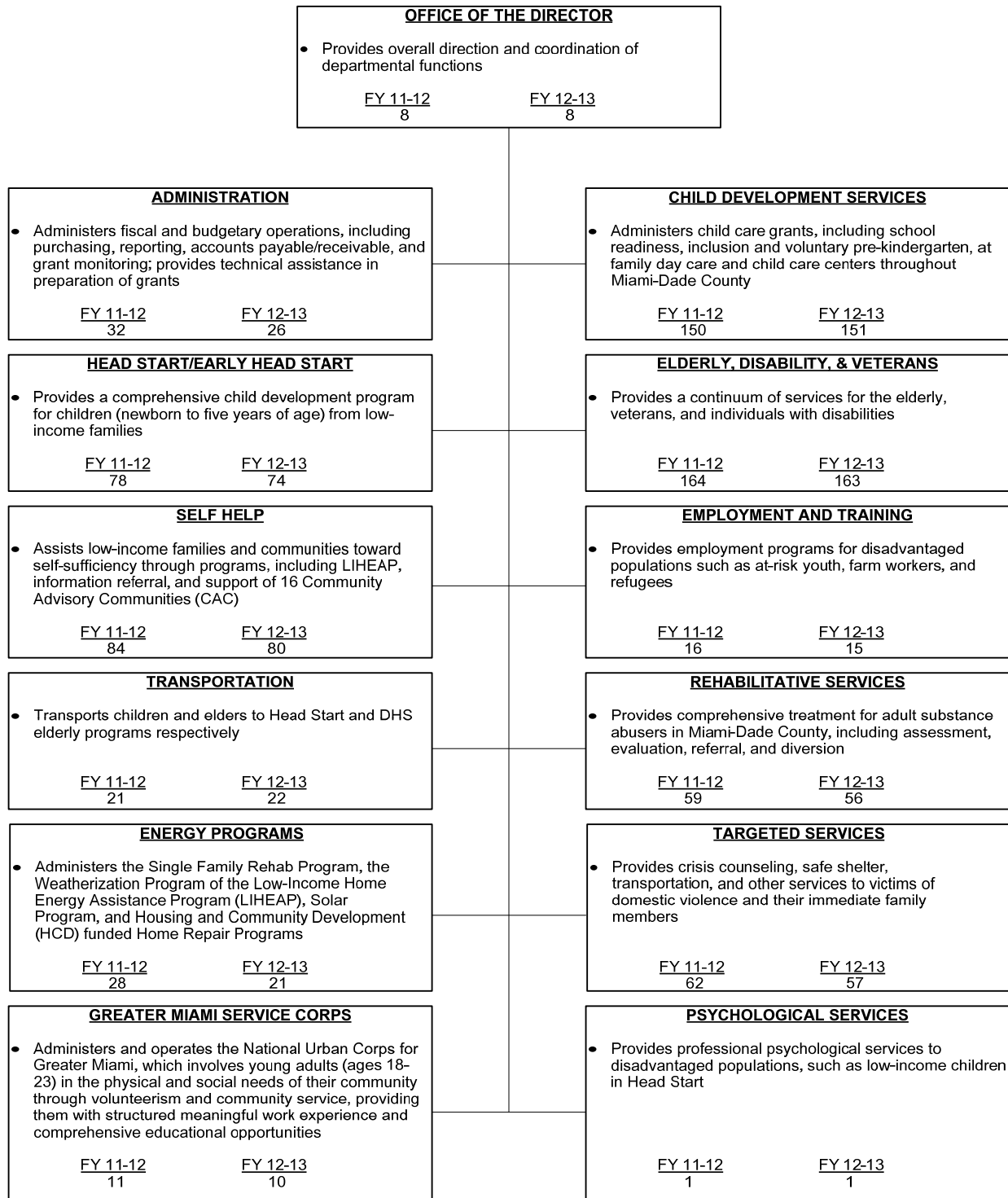


**Revenues by Source**  
(dollars in thousands)



# FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
<b>Revenue Summary</b>				
General Fund Countywide	38,488	37,456	32,052	30,495
Fees for Services	1,308	816	1,051	830
Carryover	12	301	319	270
Donations	57	52	0	0
Miami-Dade Public Schools	27	101	58	58
Miscellaneous	0	2	0	0
Miscellaneous Revenues	610	629	200	200
Other Revenues	7,040	2,793	1,673	1,522
Rental Income	604	507	396	516
State Grant - School Readiness	107,556	109,077	95,963	95,964
State Grant - VPK	53,870	57,098	56,417	54,892
State Grants	5,940	5,835	7,552	7,321
Federal Grants	94,256	92,773	90,655	81,573
CDBG	500	450	850	850
Interagency Transfers	2,780	4,564	6,106	5,332
<b>Total Revenues</b>	<b>313,048</b>	<b>312,454</b>	<b>293,292</b>	<b>279,823</b>
<b>Operating Expenditures Summary</b>				
Salary	61,446	59,214	45,778	40,168
Fringe Benefits	19,854	19,274	16,644	11,072
Court Costs	4	6	2	2
Contractual Services	9,013	9,078	9,168	7,452
Other Operating	9,979	11,403	10,709	8,688
Charges for County Services	3,644	3,869	3,439	3,734
Grants to Outside Organizations	202,300	207,172	207,536	208,643
Capital	365	212	16	64
<b>Total Operating Expenditures</b>	<b>306,605</b>	<b>310,228</b>	<b>293,292</b>	<b>279,823</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	4,860	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
<b>Total Non-Operating Expenditures</b>	<b>4,860</b>	<b>0</b>	<b>0</b>	<b>0</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
<b>Strategic Area: Health and Human Services</b>				
Administration	5,420	5,332	40	34
Child Development Services	160,872	160,873	150	151
Elderly, Disability & Veterans Services	15,149	15,240	164	163
Employment and Training	1,744	1,491	16	15
Energy Programs	5,849	3,715	28	21
Greater Miami Service Corps	1,725	1,827	11	10
Head Start	60,945	58,676	78	74
Neighborhood Services	1,072	1,168	6	6
Psychological Services	150	150	1	1
Rehabilitative Services	6,695	6,422	59	56
Self-Help Programs	25,535	17,365	78	74
Targeted Services	5,902	4,974	57	52
Transportation	1,649	2,020	21	22
Violence Intervention and Prevention	585	570	5	5
<b>Total Operating Expenditures</b>	<b>293,292</b>	<b>279,823</b>	<b>714</b>	<b>684</b>

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	207	146	25	19	20
Fuel	208	299	254	256	164
Overtime	336	484	5	79	5
Rent	1,179	820	1,299	1,257	849
Security Services	2,711	1,504	1,013	1,340	913
Temporary Services	3,295	4,521	3,347	4,720	1,800
Travel and Registration	277	237	322	260	102
Utilities	2,435	2,307	2,374	1,392	1,080

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
<b>Revenue</b>									
Comm. Dev. Block Grant	1,603	998	0	0	0	0	0	0	2,601
BBC GOB Future Financing	0	2,569	6,977	10,038	3,000	7,500	0	0	30,084
BBC GOB Interest	1,480	0	0	0	0	0	0	0	1,480
BBC GOB Series 2005A	1,697	0	0	0	0	0	0	0	1,697
BBC GOB Series 2008B	292	0	0	0	0	0	0	0	292
BBC GOB Series 2008B-1	1,926	0	0	0	0	0	0	0	1,926
BBC GOB Series 2011A	2,037	0	0	0	0	0	0	0	2,037
Capital Outlay Reserve	0	700	0	0	0	0	0	0	700
Total:	9,035	4,267	6,977	10,038	3,000	7,500	0	0	40,817
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Facility Improvements	998	1,698	0	0	0	0	0	0	2,696
Neighborhood Service Centers	1,385	1,100	6,977	10,038	3,000	0	0	0	22,500
New Head Start Facilities	6,652	1,469	0	0	0	0	0	0	8,121
Rehabilitative Services Facilities	0	0	0	0	0	7,500	0	0	7,500
Total:	9,035	4,267	6,977	10,038	3,000	7,500	0	0	40,817

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Arcola Lake Regional Head Start Center is scheduled to open its doors for classes in October of 2012; the project is funded by \$7.516 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds, as well as \$605,000 in Community Development Block Grant (CDBG) funding, for a total of \$8.121 million; the total project cost was reduced by \$367,000 in FY 2011-12 due to reduced construction cost estimates, allowing reallocation of the amount in CDBG to the repair of the Seymour Gelber Senior Center; the Department projects no net operating impact since the new facility will replace existing Head Start sites
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$998,000 in Community Development Block Grant (CDBG) funding for facility maintenance repairs; the various maintenance projects are expected to have no impact on the Department's operating budget
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$700,000 in Capital Outlay Reserve (COR) funding, \$200,000 for preventative maintenance and \$500,000 for small life safety work orders, service tickets, and facility repairs at Neighborhood Service Centers, Rehabilitative Services facilities, Head Start Centers, and other departmental facilities

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: ADMINISTRATION**

The Administration Division includes the Office of the Director and provides overall direction and coordination of departmental functions.

- Provides overall coordination of all department functions
- Staffs the Community Action Agency Board
- Performs all personnel functions
- Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring
- Develops and maintains information systems
- Coordinates BCC agenda items
- Manages leases for Department facilities

#### **DIVISION COMMENTS**

- *The FY 2012-13 Proposed Budget includes the elimination of one Information Technology Specialist position (\$72,000) as a result of the Department's reorganization plan*

### **DIVISION: HEAD START**

The Head Start Division provides a comprehensive child development program for children (newborn to five years of age) of low-income families.

#### **Strategic Objectives - Measures**

- HH3-2: Ensure that all children are school ready

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Head Start slots*	OP	↔	6,310	6,310	6,310	6,310	6,760
	Early Head Start slots*	OP	↔	446	446	446	446	496

\*One slot may benefit more than one child in a school year

#### **DIVISION COMMENTS**

- In FY 2011-12, the Mayor's Task Force on School Readiness was established and provided recommendations that were incorporated into the FY 2012-13 plan to fully delegate Head Start and Early Head Start slots
- In May of 2011, United States Health and Human Services (USHHS) conducted the Head Start (HS)/Early Head Start (EHS) program's three-year federal review, which involved 30 reviewers working with staff and delegates over a two week period; the Department has received the final report on the agency's findings and has forwarded a Corrective Action Plan to USHHS
- The grant request submitted to USHHS in May 2012, for the Program Year (PY) 2012-13, requested funding for full delegation of slots which includes 6,760 HS slots and 496 EHS slots
- *The FY 2012-13 Proposed Budget includes the elimination of four vacant positions as a result of the Department's reorganization plan: one Administrative Officer 1, one Head Start Program Coordinator, one Driver Messenger, and one Special Projects Administrator 2 (\$339,000)*

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION: CHILD DEVELOPMENT SERVICES

The Child Development Services Division administers child care services at family day care/child care centers throughout Miami-Dade County and provides community outreach to children from infancy to 13 years of age and their families

- Administers the Voluntary Pre-Kindergarten (VPK) program
- Administers the School Readiness and Inclusion programs under contract with the Early Learning Coalition of Monroe and Miami-Dade County

#### Strategic Objectives - Measures

- HH3-2: Ensure that all children are school ready

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the school readiness of preschoolers	Clients served through subsidized child care	OP	↔	27,850	26,900	21,000	21,000	21,000
	Children served in subsidized Voluntary Pre-Kindergarten Program	OP	↔	22,340	20,200	22,000	22,000	22,000
	Applications processed for Voluntary Pre-Kindergarten	OP	↔	22,685	22,195	24,200	24,200	24,200
	Slots for subsidized child care funded through the Early Learning Coalition for Miami-Dade and Monroe counties	OP	↔	27,500	26,900	21,000	21,000	21,000
	Applications processed for subsidized child care	OP	↔	37,906	39,000	30,450	30,450	30,450
	Percentage of eligible applicants (children) enrolling in and attending child care	OC	↑	99%	100%	100%	100%	100%

#### DIVISION COMMENTS

- In FY 2012-13, the Department will continue to provide child-related services including subsidized child care, resource and referral information for child-related services, inclusion and other specialized services (\$157.173 million); in addition, up to \$3.7 million in General Fund match is appropriated based on slot utilization
- The FY 2012-13 Proposed Budget assumes \$95.964 million in School Readiness grant funding and \$54.892 million in Voluntary Pre-Kindergarten funds, for a total of \$150.856 million; in addition, grants for specialized child care services to targeted populations (i.e. United States Department of Agriculture (USDA) Food Program, Teenage Parent Program, and Refugee Services) total \$ 6.317 million



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: REHABILITATIVE SERVICES**

The Rehabilitative Services Division administers comprehensive treatment services for adult substance abusers in Miami-Dade County.

- Provides specialized services for the Eleventh Judicial Circuit including assessment, evaluation, referral, diversion, and in-jail treatment services
- Provides Central Intake services and residential/outpatient services to adult substance abusers
- Provides counseling services to individuals in the stockade charged with D.U.I.

### **Strategic Objectives - Measures**

- HH2-5: Improve access to abuse prevention, intervention and support services

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Decrease substance abuse	Individuals admitted to community-based residential substance abuse treatment services	OP	↔	538	538	538	550	538
	Substance Abuse assessments completed by Community Services (Central Intake)*	OP	↔	4,000	3,200	3,200	4,300	3,200
	Individuals diverted to outpatient substance abuse treatment by Drug Court	OP	↔	1,600	1,200	1,200	1,300	1,200
	Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services	OC	↑	97%	97%	97%	97%	97%
	Individuals provided with Correctional-Based substance abuse treatment (DUI)	OP	↔	108	98	98	90	98

\*FY 2011-12 projection higher than budget based on the number of clients served through the middle of the fiscal year; decrease in FY 2012-13 target due to central intake section moving to new location in FY 2012-13

### **DIVISION COMMENTS**

- The FY 2012-13 Proposed Budget includes \$173,000 from the Jail Based Substance Abuse Trust Fund for the DUI Program, which provides corrections-based substance abuse services to DUI offenders

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION: TARGETED SERVICES

The Targeted Services Division coordinates clinical intervention services to families in distress, including shelter services for victims of domestic violence, and provides employment and training programs for disadvantaged populations.

- Provides crisis counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing, and advocacy and support services to victims of violent and domestic crimes and their immediate family members through the Coordinated Victims Assistance Center (CVAC)
- Provides early intervention services to high-risk children to prevent the development of problematic behaviors; individual treatment and family group counseling services are offered for family violence victims
- Provides crisis intervention services to victims of domestic violence, including the filing of injunctions with the courts, through the Domestic Violence Intake Unit
- Provides employment programs for disadvantaged populations such as at-risk youth, vocational farm worker training, seasonal farm worker training, and employment services for newly-arrived refugee populations
- Provides psychological assessments, case management, staff/parent training, and individual, group, and family counseling
- Implements and monitors the Internship Program through the American Psychological Association, providing accredited services to Head Start and Early Head Start children and other program clients within CAHS

### Strategic Objectives - Measures

- HH2-5: Improve access to abuse prevention, intervention and support services

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce the incidence and impact of domestic violence	Domestic violence victims provided shelter and advocacy	OP	↔	1,385	1,385	1,385	1,441	1,441
	Percentage of children of domestic violence victims successfully completing educational program	OC	↑	75%	75%	75%	75%	75%

- HH3-4: Increase the self sufficiency of vulnerable residents/special populations

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the employment of refugees and farmworkers	Farmworkers and migrants employed	OC	↑	54	48	48	48	48
	Farmworkers and migrants retained in employment for ninety days	OC	↑	54	40	40	40	40
	Refugees served	OP	↔	589	480	380	393	393

### DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the elimination of six positions in the Violence Intervention and Prevention Section as a result of the Department's reorganization plan: two Secretary positions, three Victim of Crime Aide positions, and one Victim of Crime Specialist 1 (\$303,000)

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: ELDERLY, DISABILITY & VETERANS SERVICES**

The Elderly, Disability, and Veterans Services Division provides services to elders and young adults with disabilities, to help maintain them in their own homes, and provides services to veterans.

- Provides a continuum of services for the elderly, including specialized senior centers, meals for the elderly, recreation, health support, transportation, home care, and care planning (e.g. Meals for the Elderly, Meals on Wheels, Foster Grandparents, and Senior Companions programs)
- Provides a continuum of services and programs (D/SAIL) for individuals with disabilities, including independent living skills and employment placement assistance
- Administers programs focusing on the development and care of veterans

### **Strategic Objectives - Measures**

- HH2-4: Reduce the need for institutionalization for the elderly

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the opportunity for the elderly, disabled, and veterans to live independently	Elders remaining in their own homes through In-Home Support Services	OP	↔	437	453	356	356	356
	Veterans assisted with benefit claims*	OP	↔	1,040	1,337	900	900	900
	Persons with disabilities assisted in gaining independence, autonomy and control over their lives	OP	↔	495	534	495	495	495
	Elders participating as Senior Companions	OP	↔	98	205	101	101	101
	Elders participating as Foster Grandparents	OP	↔	90	95	90	80	80
	At-risk children served by Foster Grandparents	OP	↔	202	180	180	180	180
	Meals served through congregate meals**	OP	↔	297,590	246,370	241,192	241,192	241,192
	Meals served through Meals on Wheels	OP	↔	181,525	146,615	100,376	100,376	100,376
	Coordinated volunteer opportunities	OC	↑	N/A	896	900	900	900

\* Increase in FY 2010-11 actual reflects a one-time increase in the number of veterans referred by the Alliance for Aging

\*\*FY 2009-10 actual corrected to reflect the closure of Martin Fine Villas and Edison Liberty City Housing meal sites

### **DIVISION COMMENTS**

- In FY 2012-13, the Department will continue to provide services to the elderly including in-home support services (i.e. personal care, home making, chore, and respite services), adult day care, meal services, volunteer opportunities, assisted living residential services; services to persons with disabilities to assist them in gaining personal independence; and assist veterans and their families in filing Veteran Affairs disability claims (\$15.24 million)

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION: ENERGY PROGRAMS

The Energy Programs Division provides a range of services to low- to moderate-income homeowners in Miami-Dade County through Weatherization, Weatherization Assistance Program/Low Income Home Energy Assistance Program (WAP/LIHEAP), Senior Housing Assistance Repair (SHARP), Water Conservation Initiatives, Residential Shuttering, Solar, Single Family Rehab, and other community development programs; these services increase energy and water efficiency and conservation; reduce energy costs; increase the value of homes and communities; reduce greenhouse gas emissions; increase community awareness of the importance of energy and water conservation; and improve the quality of life of homeowners by addressing health and safety issues, while enhancing an individual or family's ability to become self-sufficient.

#### Strategic Objectives - Measures

- HH3-4: Increase the self sufficiency of vulnerable residents/special populations

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Assist low-income families and elders by reducing energy consumption and high expenses through weatherization assistance and energy conservation programs	Homes receiving Weatherization Services*	OP	↔	351	539	200	500	75
	Low- to moderate-income households, including elderly and disabled homeowners, receiving house painting services	OP	↔	39	62	50	60	60
	High efficiency toilets, shower heads, and aerators installed in homes occupied by seniors and low-income homeowners	OP	↔	1,021	1,000	1,000	1,000	1,000

\*Decrease in FY 2011-12 budget due to anticipated loss of ARRA funding; FY 2011-12 projection higher than budget due to the receipt of two additional ARRA funding allocations; decrease in FY 2012-13 target due to completion of ARRA weatherization program

#### DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes a total of \$509,000 for the Weatherization Assistance Program, which enables low-income families to permanently reduce their energy bills by making their homes more energy efficient
- The FY 2012-13 Proposed Budget further emphasizes home rehabilitation by adding \$500,000 in HOME funding for the Elderly Residential Program, \$500,000 in HOME funding for the Single Family Rehabilitation Program, and \$1 million in Documentary Surtax funding for further housing rehabilitation, for a total of \$2 million from Public Housing and Community Development
- The FY 2012-13 Proposed Budget includes CDBG funding for air-conditioning and weatherization for Arthur Mays Villas (\$195,000) and Single Family Housing Rehabilitation within the boundaries of the South Miami NRSA (\$195,000)
- The FY 2012-13 Proposed Budget includes \$117,000 in the non-departmental budget for the CAHS Hurricane Shutter Program
- *The Department's FY 2012-13 Proposed Budget includes the elimination of two positions as a result of the Department's reorganization plan: one Semi Skilled Laborer and one Carpenter (\$102,000)*
- The FY 2012-13 Proposed Budget includes the elimination of five positions due to the completion of the ARRA weatherization program: two Semi Skilled Laborer positions, one Administrative Officer 1, one Carpenter, and one Construction Manager 2 (\$317,000)

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: GREATER MIAMI SERVICE CORPS**

The Greater Miami Service Corps (GMSC) Division administers and operates the National Urban Corps for Greater Miami, which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, while providing a structured and meaningful work experience and comprehensive educational opportunities.

#### **Strategic Objectives - Measures**

- HH3-1: Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the employment skills of targeted youth	Youth Adults placed in Unsubsidized employment and/or Education (ROMA Goal 1 Employment Support)*	OC	↑	34	50	65	30	40
	Work Experience and Employability Skills Training to Unemployed young Adults (ROMA Goal 1)	OP	↔	181	175	190	110	120
	Cost per youth provided training and career services	EF	↓	\$17,056	\$12,028	\$12,110	\$14,928	\$14,928

\*Due to reduced federal and foundation funding, the Department projects a lower number of youth placed into educational programs and employment for FY 2011-12

#### **DIVISION COMMENTS**

- The FY 2012-13 Proposed Budget includes \$174,000 in state funding from the Florida Department of Transportation and \$100,000 in private foundation support to provide work experience opportunities and training programs
- The FY 2012-13 Proposed Budget includes the following contracts and interdepartmental transfers: \$344,000 from Public Works and Waste Management, \$100,000 from the Regulatory and Economic Resources (RER) Department, and \$50,000 from Miami-Dade Fire Rescue (MDFR)
- The FY 2012-13 Proposed Budget includes federal funding of \$587,000 from South Florida Workforce, \$158,000 from Volunteer Florida and \$206,000 in CDBG funding to provide work experience opportunities and training programs
- The FY 2012-13 Proposed Budget includes the elimination of one vacant Greater Miami Service Corps (GMSC) Team Supervisor (\$54,000) due to reduced grant funding

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: SELF-HELP PROGRAMS**

The Self-Help Programs Division provides services through the Community Services Block Grant (CSBG) to assist low-income families and communities toward self-sufficiency, including family and community development, Low-Income Home Energy Assistance Program (LIHEAP), information referral, computer training, teen parent assistance, emergency shelter assistance, relocation assistance, direct financial assistance, youth intervention, job training and placement, and the Fathers Program; provides staff support to 16 Community Advisory Committees (CAC); and provides transportation for seniors to Neighborhood Service Centers and for children to Head Start facilities.

#### **Strategic Objectives - Measures**

- HH3-1: Ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Assist low-income families and communities in moving towards self-sufficiency	Residents accessing services at neighborhood based Community Enrichment Centers*	OP	↔	372,345	238,000	250,000	102,000	84,000
	Residents participating in comprehensive self-sufficiency services*	OP	↔	3,342	2,946	2,950	1,387	1,100

\*Decrease in FY 2011-12 projection and FY 2012-13 target due to reduced LIHEAP grant funding

#### **DIVISION COMMENTS**

- In FY 2012-13, the Department will continue to provide self-sufficiency services to CSBG eligible residents through the Self-Help Division (\$2.969 million in CSBG and \$756,000 in Countywide General Funds) by using its network of fifteen Neighborhood Services Centers to improve access for low-income residents (\$2.439 million in Countywide General Fund)
- The FY 2012-13 Proposed Budget includes \$10.758 million in Low Income Home Energy Assistance Program (LIHEAP) funding, a reduction of \$7.419 million compared to FY 2011-12 funding levels, which will provide assistance with paying utility bills to low-income households
- The FY 2012-13 Proposed Budget includes the elimination of one Social Worker 1 position and one Administrative Officer 3 position as a result of the Department's reorganization plan (\$129,000)

#### **ADDITIONAL INFORMATION**

- The FY 2012-13 Proposed Budget includes the reduction of six vacant and five filled positions and the addition of two positions for a net reduction of nine positions as a result of the Department's reorganization plan (\$1 million)

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 15 Home Care Aides and two Home Care Aide Supervisors to provide home care to 75 additional elderly individuals	\$0	\$742	17
Fund 140,525 meals to an additional 385 high-risk elders receiving in-home services by expanding the existing contract for the Elderly High-Risk Nutritional Meal program	\$0	\$656	0
Hire five Home Care Aides and one Social Worker 1 to provide care for an additional 44 persons with disabilities in support of independent living	\$0	\$274	6
Hire 11 positions in administration to provide various support service functions	\$0	\$1,725	11
Hire ten positions in administration to provide various support service functions	\$0	\$782	10
Hire 15 positions to restore domestic violence intervention services to 384 perpetrators and victims	\$0	\$1,901	15
Hire 14 full-time positions to restore the corrections base treatment component of TASC	\$0	\$1,331	14
Hire nine full-time positions to restore the Homeless Assessment Referral and Tracking (HART) Program	\$0	\$857	9
Hire 21 full-time positions in the Rehabilitation Division to restore Assessment and Referral Services and reopen one Diversion and Treatment location for the Treatment Alternative to Street Crimes. (TASC)Program	\$0	\$1,969	21
Hire six full-time positions to improve supervisory span of control and fiscal oversight of various Elderly programs	\$0	\$446	6
Provide funding for the operating expenses necessary to open Emergency Housing North and Emergency Housing South facilities, which add 17 emergency housing units to the homeless continuing of care	\$0	\$464	0
Hire two positions in administration to improve oversight and fiscal control	\$0	\$223	2
<b>Total</b>	<b>\$0</b>	<b>\$11,370</b>	<b>111</b>

# COMMUNITY ACTION AND HUMAN SERVICES (CAHS) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
ADMINISTRATION											
Administration	FY 2011-12	\$5,292	40	\$80	0	\$48	0	\$5,420	40		N/A
	FY 2012-13	\$5,234	34	\$50	0	\$48	0	\$5,332	34		
Subtotal (Administration)	FY 2011-12	\$5,292	40	\$80	0	\$48	0	\$5,420	40		
	FY 2012-13	\$5,234	34	\$50	0	\$48	0	\$5,332	34		
CHILD DEVELOPMENT SERVICES											
Child Care Services	FY 2011-12	\$3,700	0	\$95,963	107	\$0	0	\$99,663	107	21,000	Subsidized child care slots
	FY 2012-13	\$3,700	0	\$95,964	113	\$0	0	\$99,664	113	21,000	
Child Development Programs	FY 2011-12	\$0	0	\$5,209	24	\$1,108	0	\$6,317	24	390	Slots funded for refugees
	FY 2012-13	\$0	0	\$5,210	21	\$1,107	0	\$6,317	21	390	
Voluntary Pre-Kindergarten (VPK)	FY 2011-12	\$0	0	\$54,892	19	\$0	0	\$54,892	19	21,900	Slots funded for VPK
	FY 2012-13	\$0	0	\$54,892	17	\$0	0	\$54,892	17	21,900	
Subtotal (CDS)	FY 2011-12	\$3,700	0	\$156,064	150	\$1,108	0	\$160,872	150		
	FY 2012-13	\$3,700	0	\$156,066	151	\$1,107	0	\$160,873	151		
EMPLOYMENT AND TRAINING											
At-Risk Youth	FY 2011-12	\$105	0	\$0	0	\$109	2	\$214	2	600	At-risk clients served
	FY 2012-13	\$28	0	\$0	0	\$109	2	\$137	2	600	
South Dade Skills Center	FY 2011-12	\$107	1	\$365	3	\$58	0	\$530	4	48	Farmworkers and migrants employed
	FY 2012-13	\$93	1	\$403	3	\$58	0	\$554	4	48	
Targeted Refugee Services	FY 2011-12	\$0	0	\$1,000	10	\$0	0	\$1,000	10	380	Refugees served
	FY 2012-13	\$0	0	\$800	9	\$0	0	\$800	9	393	
Subtotal (Employment)	FY 2011-12	\$212	1	\$1,365	13	\$167	2	\$1,744	16		
	FY 2012-13	\$121	1	\$1,203	12	\$167	2	\$1,491	15		
PSYCHOLOGICAL SERVICES											
Psychological Services	FY 2011-12	\$0	0	\$0	0	\$150	1	\$150	1	100	Emotionally challenged children served
	FY 2012-13	\$0	0	\$0	0	\$150	1	\$150	1	100	
REHABILITATIVE SERVICES											
Division Administration	FY 2011-12	\$266	2	\$0	0	\$0	0	\$266	2		N/A
	FY 2012-13	\$273	2	\$0	0	\$0	0	\$273	2		
Community Services (Intake and Treatment)	FY 2011-12	\$982	5	\$2,376	25	\$184	1	\$3,542	31	3,200	Assessments completed
	FY 2012-13	\$1,132	5	\$2,385	25	\$184	1	\$3,701	31	3,200	
Treatment Alternatives to Street Crimes (TASC)	FY 2011-12	\$2,279	24	\$0	0	\$608	2	\$2,887	26	1,200	Drug Court referred individuals served
	FY 2012-13	\$1,860	21	\$0	0	\$588	2	\$2,448	23	1,200	
Subtotal (Rehabilitative)	FY 2011-12	\$3,527	31	\$2,376	25	\$792	3	\$6,695	59		
	FY 2012-13	\$3,265	28	\$2,385	25	\$772	3	\$6,422	56		
VIOLENCE PREVENTION AND INTERVENTION											
Advocates for Victims	FY 2011-12	\$2,514	18	\$1,936	29	\$1,432	10	\$5,882	57	1,385	Domestic violence victims provided shelter and advocacy
	FY 2012-13	\$1,612	13	\$1,929	29	\$1,433	10	\$4,974	52	1,441	
Domestic Violence Intake	FY 2011-12	\$605	5	\$0	0	\$0	0	\$605	5	3,888	Domestic violence victims received and referred by intake unit
	FY 2012-13	\$570	5	\$0	0	\$0	0	\$570	5	4,184	
Subtotal (VPI)	FY 2011-12	\$3,119	23	\$1,936	29	\$1,432	10	\$6,487	62		
	FY 2012-13	\$2,182	18	\$1,929	29	\$1,433	10	\$5,544	57		
ELDERLY, DISABILITY, AND VETERANS SERVICES											
Division Administration	FY 2011-12	\$588	5	\$0	0	\$0	0	\$588	5		N/A
	FY 2012-13	\$573	5	\$0	0	\$0	0	\$573	5		
Adult Day Care	FY 2011-12	\$1,625	19	\$195	3	\$843	3	\$2,663	25	325	Elders provided support services
	FY 2012-13	\$1,661	19	\$416	3	\$622	3	\$2,699	25	325	
High Risk Elderly Meals	FY 2011-12	\$1,000	0	\$711	0	\$0	0	\$1,711	0	423,416	High risk meals served at senior centers
	FY 2012-13	\$1,000	0	\$711	0	\$0	0	\$1,711	0	423,416	
Meals for the Elderly	FY 2011-12	\$581	1	\$1,836	10	\$0	0	\$2,417	11	241,192	Congregate meals served
	FY 2012-13	\$580	1	\$1,836	10	\$0	0	\$2,416	11	241,192	
Meals on Wheels	FY 2011-12	\$487	3	\$0	0	\$0	0	\$487	3	100,376	Meals delivered to isolated seniors
	FY 2012-13	\$497	3	\$0	0	\$0	0	\$497	3	100,376	
Senior Centers	FY 2011-12	\$527	7	\$0	0	\$0	0	\$527	7	95	Elders receiving social services at senior centers
	FY 2012-13	\$535	7	\$0	0	\$0	0	\$535	7	95	
Care Planning	FY 2011-12	\$794	9	\$41	1	\$0	0	\$835	10	356	Elders provided case management and in-home services
	FY 2012-13	\$794	9	\$41	1	\$0	0	\$835	10	356	
Foster Grandparents	FY 2011-12	\$124	1	\$280	2	\$0	0	\$404	3	90	Elders participating as foster grandparents
	FY 2012-13	\$111	1	\$280	2	\$0	0	\$391	3	90	
Home Care Program	FY 2011-12	\$3,545	79	\$0	0	\$45	1	\$3,590	80	380	Elders remaining in their own homes through in-home services
	FY 2012-13	\$3,631	78	\$0	0	\$45	1	\$3,676	79	380	
Retired Seniors Volunteer Program (RSVP)	FY 2011-12	\$66	0	\$130	1	\$0	0	\$196	1	900	Elders participating as volunteers
	FY 2012-13	\$54	0	\$130	1	\$0	0	\$184	1	900	
Senior Companions	FY 2011-12	\$0	0	\$564	4	\$133	0	\$697	4	101	Elders participating as senior companions to other seniors
	FY 2012-13	\$0	0	\$564	4	\$133	0	\$697	4	101	
Subtotal (Elderly)	FY 2011-12	\$8,749	119	\$3,757	21	\$1,021	4	\$13,527	144		
	FY 2012-13	\$8,863	118	\$3,978	21	\$800	4	\$13,641	143		



# COMMUNITY ACTION AND HUMAN SERVICES (CAHS) BUDGET BY MAJOR PROGRAM

(dollars in thousands)

PROGRAM BY DIVISION	Current FY	GENERAL FUNDS		FEDERAL / STATE		OTHER FUNDS		TOTAL		SERVICE LEVEL	
	Next FY	Budget	FT	Budget	FT	Budget	FT	Budget	FT	#	Note
Disability Services and Independent Living (D/SAIL)	FY 2011-12	\$405	10	\$179	1	\$200	0	\$784	11	495	Individuals with disabilities served
	FY 2012-13	\$407	10	\$179	1	\$200	0	\$786	11	495	
Veterans Services	FY 2011-12	\$250	4	\$0	0	\$0	0	\$250	4	900	Veterans and dependants assisted with filing veterans claims
	FY 2012-13	\$240	4	\$0	0	\$0	0	\$240	4	900	
Subtotal (Elderly, Disability, and Veterans)	FY 2010-11	\$9,992	138	\$3,936	22	\$1,221	4	\$15,149	164		
	FY 2011-12	\$10,083	137	\$4,157	22	\$1,000	4	\$15,240	163		
<b>NEIGHBORHOOD SERVICES</b>											
Facility Maintenance	FY 2011-12	\$677	6	\$0	0	\$395	0	\$1,072	6	9	Neighborhood Service Centers maintained
	FY 2012-13	\$754	6	\$0	0	\$414	0	\$1,168	6	9	
Subtotal (Neighborhood)	FY 2011-12	\$677	6	\$0	0	\$395	0	\$1,072	6		
	FY 2012-13	\$754	6	\$0	0	\$414	0	\$1,168	6		
<b>ENERGY</b>											
Home Repair and Rehabilitation	FY 2011-12	\$0	0	\$0	0	\$2,240	8	\$2,240	8	28	Number of homes improved
	FY 2012-13	\$0	0	\$0	0	\$2,685	9	\$2,685	9	33	
Home Weatherization / Energy Conservation Program	FY 2011-12	\$195	2	\$1,968	9	\$1,124	6	\$3,287	17	200	Number of homes improved
	FY 2012-13	\$195	2	\$509	4	\$326	6	\$1,030	12	75	
Hurricane Shutters Programs*	FY 2011-12	\$0	0	\$0	0	\$0	0	\$0	0	20	Number of homes improved
	FY 2012-13	\$0	0	\$0	0	\$0	0	\$0	0	18	
Paint Distribution Program	FY 2011-12	\$0	0	\$0	0	\$322	3	\$322	3	50	Number of homes improved
	FY 2012-13	\$0	0	\$0	0	\$0	0	\$0	0	0	
Subtotal (Energy)	FY 2011-12	\$195	2	\$1,969	9	\$3,685	17	\$5,849	28		
	FY 2012-13	\$195	2	\$509	4	\$3,011	15	\$3,715	21		
<b>GREATER MIAMI SERVICE CORPS</b>											
Greater Miami Service Corps	FY 2011-12	\$0	0	\$608	4	\$1,117	7	\$1,725	11	255	Number of youth served
	FY 2012-13	\$0	0	\$761	4	\$1,066	6	\$1,827	10	160	
Subtotal (GMSC)	FY 2011-12	\$0	0	\$608	4	\$1,117	7	\$1,725	11		
	FY 2012-13	\$0	0	\$761	4	\$1,066	6	\$1,827	10		
<b>HEAD START</b>											
Head Start and Early Head Start	FY 2011-12	\$663	8	\$60,282	70	\$0	0	\$60,945	78	6,756	Number of funded slots
	FY 2012-13	\$0	0	\$58,676	74	\$0	0	\$58,676	74	7,256	
Subtotal (Head Start)	FY 2011-12	\$663	8	\$60,282	70	\$0	0	\$60,945	78		
	FY 2012-13	\$0	0	\$58,676	74	\$0	0	\$58,676	74		
<b>SELF HELP</b>											
Services accessed through Neighborhood Centers	FY 2011-12	\$3,468	34	\$3,366	41	\$0	0	\$6,834	75	44,408	Number of clients served
	FY 2012-13	\$3,195	34	\$2,968	38	\$70	0	\$6,233	72	44,408	
Emergency Food & Shelter Program	FY 2011-12	\$0	0	\$205	0	\$0	0	\$205	0	1,413	Number of clients served
	FY 2012-13	\$0	0	\$205	0	\$0	0	\$205	0	1,413	
Low-Income Home Energy Assistance Program (LIHEAP)	FY 2011-12	\$0	0	\$18,177	3	\$0	0	\$18,177	3	53,415	Number of clients served
	FY 2012-13	\$0	0	\$10,758	2	\$0	0	\$10,758	2	33,580	
Life Support Initiative Assistance Program	FY 2011-12	\$0	0	\$0	0	\$319	0	\$319	0	400	Number of clients served
	FY 2012-13	\$0	0	\$0	0	\$169	0	\$169	0	200	
Transportation	FY 2011-12	\$1,207	16	\$224	2	\$218	3	\$1,649	21	40,000	Number of clients served
	FY 2012-13	\$1,766	18	\$184	2	\$70	2	\$2,020	22	40,000	
Subtotal (Self Help)	FY 2011-12	\$4,675	50	\$21,972	46	\$537	3	\$27,184	99		
	FY 2012-13	\$4,961	52	\$14,115	42	\$309	2	\$19,385	96		
<b>TOTAL</b>	FY 2011-12	\$32,052	299	\$250,588	368	\$10,652	47	\$293,292	714		
	FY 2012-13	\$30,495	278	\$239,851	363	\$9,477	43	\$279,823	684		

\*Funding is included in the non-departmental budget

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### Homeless Trust

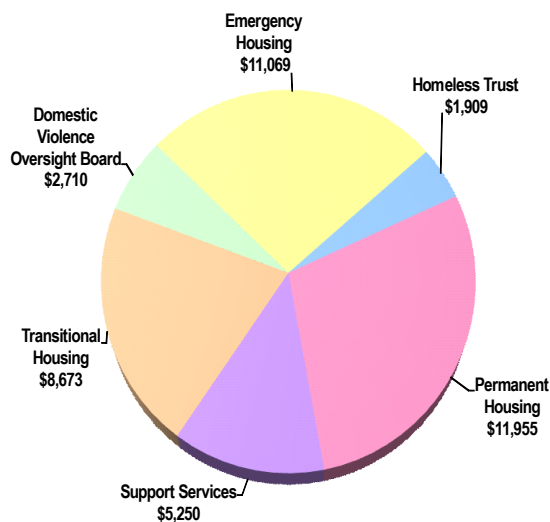
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, and policy formulation assistance related to homeless services.

As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors emergency, transitional, and permanent housing, as well as supportive services for the homeless. Each area is specifically designed to meet the unique needs of homeless individuals and families when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 6,000 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993. The Homeless Trust also supports the Domestic Violence Oversight Board (DVOB) and coordinates and monitors the construction and operations of domestic violence centers in Miami-Dade County.

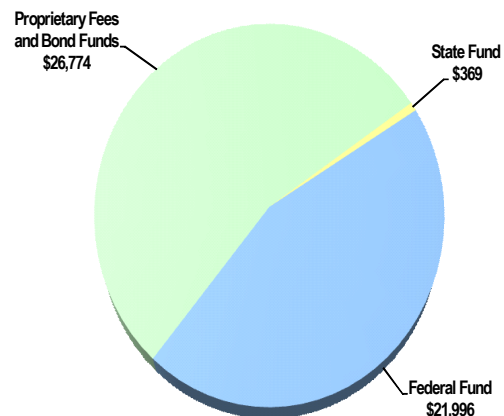
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including: County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families District Administrator and the City of Miami Manager. The Board also includes representation from the Miami Coalition for the Homeless; business, civic, and faith-based community groups; homeless service providers; homeless individuals; and formerly homeless individuals. In order for the Homeless Trust to be successful in its mission of assisting homeless individuals and families, it relies on the services offered by provider agencies within the community, including its private sector partner, The Chapman Partnership.

### FY 2012-13 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION

<b><u>HOMELESS TRUST</u></b>		
<ul style="list-style-type: none"><li>Oversees all departmental activities including personnel and budget development; coordinates services for homeless individuals and families throughout Miami-Dade County</li></ul>		
<u>FY 11-12</u>	<u>FY 12-13</u>	
14	14	

<b><u>DOMESTIC VIOLENCE OVERSIGHT BOARD (DVOB)</u></b>		
<ul style="list-style-type: none"><li>Coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County; provides administrative support to the DVOB</li></ul>		
<u>FY 11-12</u>	<u>FY 12-13</u>	
1	1	

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
<b>Revenue Summary</b>				
Interest Earnings	21	22	25	20
Miscellaneous Revenues	0	0	100	100
Other Revenues	263	233	216	217
Carryover	7,897	8,148	7,546	8,369
Food and Beverage Tax	13,017	14,583	14,118	18,068
Transfer From Other Funds	93	0	1,853	0
State Grants	1,464	1,430	369	369
Federal Grants	20,361	20,572	21,231	21,996
<b>Total Revenues</b>	<b>43,116</b>	<b>44,988</b>	<b>45,458</b>	<b>49,139</b>

### **Operating Expenditures**

<b>Summary</b>				
Salary	1,173	1,109	1,196	1,216
Fringe Benefits	296	284	253	230
Court Costs	0	0	0	0
Contractual Services	200	120	121	171
Other Operating	291	560	336	462
Charges for County Services	189	105	223	204
Grants to Outside Organizations	32,819	34,572	36,076	39,274
Capital	0	61	9	9
<b>Total Operating Expenditures</b>	<b>34,968</b>	<b>36,811</b>	<b>38,214</b>	<b>41,566</b>

### **Non-Operating Expenditures**

<b>Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	7,244	7,573
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>7,244</b>	<b>7,573</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
<b>Strategic Area: Health and Human Services</b>				
Homeless Trust	1,882	1,909	14	14
Domestic Violence Oversight Board	1,853	2,710	1	1
Emergency Housing	9,365	11,069	0	0
Permanent Housing	11,243	11,955	0	0
Support Services	5,789	5,250	0	0
Transitional Housing	8,082	8,673	0	0
<b>Total Operating Expenditures</b>	<b>38,214</b>	<b>41,566</b>	<b>15</b>	<b>15</b>

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	216	152	139	161	139
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	71	99	99	101	101
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	1	2	3	2	3
Utilities	0	0	0	0	0

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
<b>Revenue</b>									
Food and Beverage Tax	0	2,250	2,250	0	0	0	0	0	4,500
Total:	0	2,250	2,250	0	0	0	0	0	4,500
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Domestic Violence Facilities	0	2,250	2,250	0	0	0	0	0	4,500
Total:	0	2,250	2,250	0	0	0	0	0	4,500

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$2.25 million to plan and begin construction of the second DVOB center; once completed, the Center will provide a minimum of 50 emergency shelter beds for domestic violence victims and their dependents

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION: HOMELESS TRUST

The Homeless Trust Division oversees all departmental activities including personnel and budget development, and coordinates services for homeless individuals and families throughout Miami-Dade County.

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of local, state, and federal funds to assist the homeless
- Serves as staff to the Board of the Homeless Trust and liaison to the Office of the Mayor and the Board of County Commissioners
- Coordinates Homeless Trust activities and recommends, defines, and monitors operating goals, objectives, and procedures for the Homeless Trust
- Administers a portion of the one percent Food and Beverage Tax proceeds
- Provides a continuum of support services for targeted special populations, including services related to sexual assault and domestic violence, immigrant and new entrant, mental health, substance abuse, and recently released inmate issues
- Provides access to culturally sensitive outreach, prevention and intervention services for Miami-Dade County children, youth, and their families
- Administers 108 individual grant-funded programs with 28 organizations to provide essential homeless services in Miami-Dade County
- Conducts two countywide homeless census counts each year to continue to assess the type and number of homeless individuals in Miami-Dade County

### Strategic Objectives - Measures

- HH2-1: End homelessness

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide effective services to homeless individuals and families in Miami-Dade County	Unsheltered chronically homeless people in Miami-Dade County	OC	↓	241	229	217	217	200
	Beds in homeless continuum of care	OP	↔	6,348	7,240	7,066	7,000	7,100
	Permanent housing units completed*	OC	↑	342	660	284	170	100
	Homeless outreach team contacts with clients	OP	↔	55,397	50,384	55,000	54,000	55,000
	Placements into housing units	OP	↔	14,147	16,903	14,300	15,000	14,500

\* FY 2010-11 Actuals reflect the completion of the Carrfour Villa Aurora project

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: DOMESTIC VIOLENCE OVERSIGHT BOARD**

The Domestic Violence Oversight Board (DVOB) Division coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County and provides administrative support to the DVOB

- Monitors service provider contracts and evaluates the provision of services to domestic violence victims
- Coordinates services between shelters

### **Strategic Objectives - Measures**

- HH2-5: Improve access to abuse prevention, intervention and support services

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families	Clients provided emergency shelter and/ or services at The Lodge*	OP	↔	1,054	1,221	1,100	1,125	1,125

\*FY 2010-11 Actuals reflect expanded capacity of shelter services at The Lodge due to a number of awarded grants

### **ADDITIONAL INFORMATION**

- Capital Reserves are funded at \$3.204 million in FY 2012-13 for future facility repairs, emergencies, and contingency; Tax Equalization Reserves are funded at \$4.369 million

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### Public Housing and Community Development

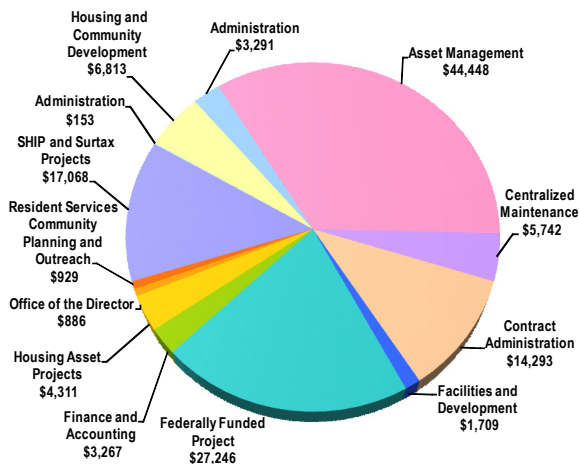
The Department of Public Housing and Community Development (PHCD) administers federal funding for all of the County's housing and community development programs including rental housing, affordable housing, rehabilitation and revitalization. These programs have been developed to provide decent, safe, sanitary, and affordable housing and to promote viable urban communities and sustainable living environments, principally for extremely low-income to moderate income families and individuals.

As part of the Health and Human Services and the Economic Development strategic areas, PHCD oversees over 9,200 units of public housing and provides Section 8 subsidized payments for up to 17,000 clients. The Department provides supportive services to improve the quality of life and general environment of public housing residents, including assisted living facility (ALF) services for elderly residents and the Family Self-Sufficiency Program for tenants in both the Private Rental (Section 8) and Public Housing programs. PHCD monitors and oversees performance through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP). PHCD provides assistance and programs that expand economic opportunity and community development. Additionally, PHCD is the County department primarily responsible for developing and financing affordable housing, to include the oversight of the Documentary Stamp Surtax (Surtax) and State Housing Initiatives Partnership (SHIP) funds for affordable housing development.

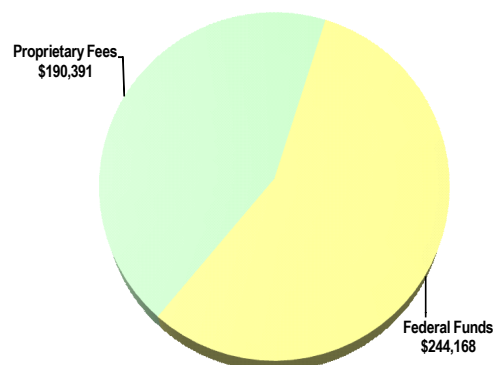
PHCD's stakeholders are the residents of Miami-Dade County, primarily extremely low-income to moderate-income individuals, families, and elderly residents. PHCD works closely with its Resident Boards, private landlords, affordable housing developers, for-profit and non-profit organizations and County departments. A primary partner of PHCD is the United States Department of Housing and Urban Development (U.S. HUD), which provides the PHCD's Public Housing, Capital Grants, Section 8, HOPE VI, Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG), and Neighborhood Stabilization Program (NSP) funding.

### FY 2012-13 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)





# FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR			
<ul style="list-style-type: none"><li>Provides direction, communication, and coordination of federal and local housing and community development programs to assist extremely low-to moderate-income families and the elderly and disabled; provides management supervision for agency divisions and offices including the Applicant Leasing Center; interacts with public and private stakeholders to ensure attainment of PHCD's goals and objectives</li></ul>		FY 11-12 9	FY 12-13 6
<b>RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH</b> <ul style="list-style-type: none"><li>Develops relationships with residents and Resident Councils; advocates and assists residents with attaining self-sufficiency through strategic partnerships with public and private service providers; facilitates life enrichment services and activities; responsible for the development and review of the Request for Applications for the Community Development Block Grant, as well as the submission of the Consolidated Plan and Action Plan to the US HUD; recaptures and reallocates federal, state, and local funds; prepares the Consolidated Annual Performance and Evaluation Report (CAPER)</li></ul>		FY 11-12 14	FY 12-13 14
<b>HOUSING AND COMMUNITY DEVELOPMENT</b> <ul style="list-style-type: none"><li>Administers federal and state funded programs including the Community Development Block Grant (CDBG), the Home Investment Partnerships Program (HOME), the Emergency Solutions Grant (ESG), the Neighborhood Stabilization Program (NSP), Documentary Stamp Surtax (Surtax), and State Housing Initiatives Partnership (SHIP) funds designed to develop viable urban communities by providing decent housing and a suitable living environment, principally for low-to-moderate income households</li></ul>		FY 11-12 43	FY 12-13 35
<b>FACILITIES AND DEVELOPMENT</b> <ul style="list-style-type: none"><li>Manages design and construction of capital improvement projects including rehabilitation of existing development sites (over 9,200 units), new affordable housing developments, including the Scott/ Carver- HOPE VI re-development, GOB projects, and the infill housing program; prioritizes capital projects and ensures capital funds are obligated and expended within federal guidelines; administers developer activities such as environmental clearance, financial closing, USHUD and local agency approvals, project schedules, design and plan reviews, construction and completion; develops contract documents for bidding to contractors and administers design and construction process</li></ul>		FY 11-12 14	FY 12-13 12
<b>*ASSET MANAGEMENT</b> <ul style="list-style-type: none"><li>Responsible for the management and maintenance services at approximately 9,200 units encompassed in 105 Public Housing Developments; provides relocation, leasing, rent collection, evictions, policy reviews, and future developments</li></ul>		FY 11-12 184	FY 12-13 180
<b>ADMINISTRATION</b> <ul style="list-style-type: none"><li>Conducts audits for compliance with US HUD and departmental regulations; oversees administrative functions, including human resources, technical services, procurement, and investigations regarding fair housing complaints; handles reasonable accommodation requests for tenants and applicants</li></ul>			
		FY 11-12 40	FY 12-13 35
<b>CONTRACT ADMINISTRATION</b> <ul style="list-style-type: none"><li>Administers special Section 8 programs, including Moderate Rehabilitation, Shelter Plus Care, and Single Room Occupancy; monitors private contractors for the Housing Choice Voucher Program; oversees the County-owned Substantial Rehabilitation and Section 8 New Construction programs managed by private firms</li></ul>			
		FY 11-12 22	FY 12-13 22
<b>FINANCE AND ACCOUNTING</b> <ul style="list-style-type: none"><li>Provides financial support to the Department and ensures that federal and County requirements are met; oversees budgeting, accounting, financial reporting, accounts payable, Section 8 programs oversight, and revenue management; services loan portfolio of nearly 6,300 loans for affordable housing developments, rehabilitation and construction</li></ul>			
		FY 11-12 46	FY 12-13 38
<b>CENTRALIZED MAINTENANCE</b> <ul style="list-style-type: none"><li>Provides ongoing rehabilitation of public housing vacant units for prospective residents, and rehabilitation of vacant units for residents with Reasonable Accommodations needs; provides technical maintenance support services to all regional sites as needed</li></ul>			
		FY 11-12 86	FY 12-13 87
<b>*APPLICANT LEASING CENTER</b> <ul style="list-style-type: none"><li>Accepts all applications for Public Housing, including Section 8 New Construction, Section 8 Housing Choice Voucher, and Moderate Rehabilitation programs; interviews prospective residents, determines eligibility, assigns units and maintains waiting list of current applicants; maintains waiting list of residents approved for relocation and assigns units</li></ul>			
		FY 11-12 25	FY 12-13 22
*In the Table of the Organization, Asset Management and Applicant Leasing Center are reflected together as Asset Management in the Financial Summary			

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
<b>Revenue Summary</b>				
General Fund Countywide	425	0	100	0
Interest Income	460	217	434	244
Loan Repayments	11,350	13,644	7,958	9,826
Loans Servicing Fees	523	483	450	1,049
Miscellaneous Revenues	5,495	4,811	4,587	4,362
Carryover - CD	9,604	9,828	10,125	10,057
Carryover - DRI/EZ/EH	35,175	28,197	13,607	2,708
Carryover - EDI/BEDI	4,524	3,711	3,869	1,444
Carryover - Public Housing	22,046	12,819	19,185	6,243
Carryover CDBG	28,639	33,608	19,227	27,739
Carryover HOME	27,287	32,577	30,546	22,233
Carryover NSP	59,944	7,178	33,816	4,026
Carryover SHIP	15,976	9,214	1,502	348
Carryover Surtax	53,811	44,319	6,781	65,127
Documentary Stamp Surtax	15,037	19,332	17,150	17,328
Program Income	0	16	114	74
Rental Income	17,722	17,470	17,807	17,583
SHIP	732	0	728	0
Section 8 Admin Fee	15,281	16,524	15,936	14,069
Public Housing Subsidy	35,304	37,428	26,472	33,950
Emergency Shelter Grant	789	793	754	1,410
Federal Funds	14,200	9,551	4,549	4,301
CDBG	19,579	16,285	15,471	10,611
CDBG Program Income	58	364	285	152
NSP	0	0	770	0
HOME	7,030	6,232	5,921	3,507
HOME Program Income	634	52	570	1,391
Hope VI	1,378	398	0	0
Housing Assistance Payments	152,083	168,646	155,240	174,777
<b>Total Revenues</b>	<b>555,086</b>	<b>493,697</b>	<b>413,954</b>	<b>434,559</b>

### Operating Expenditures

#### Summary

Salary	29,326	33,652	28,079	29,997
Fringe Benefits	7,536	8,725	9,217	6,739
Court Costs	394	311	350	314
Contractual Services	28,548	27,377	28,309	27,278
Other Operating	94,751	75,097	168,986	60,271
Charges for County Services	4,663	6,086	4,532	5,557
Grants to Outside Organizations	39	559	0	0
Capital	1	0	4	0
<b>Total Operating Expenditures</b>	<b>165,258</b>	<b>151,807</b>	<b>239,477</b>	<b>130,156</b>

### Non-Operating Expenditures

#### Summary

Transfers	164,885	166,739	150,466	169,987
Distribution of Funds In Trust	0	0	0	0
Debt Service	5,148	5,077	6,907	3,680
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	17,104	130,736
<b>Total Non-Operating Expenditures</b>	<b>170,033</b>	<b>171,816</b>	<b>174,477</b>	<b>304,403</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
<b>Strategic Area: Health and Human Services</b>				
Office of the Director	1,023	886	33	6
Administration	3,357	3,291	32	33
Asset Management	45,269	45,241	275	202
Centralized Maintenance	0	5,742	0	87
Contract Administration	14,473	13,928	18	18
Facilities and Development	1,877	1,709	13	12
Finance and Accounting	2,637	2,156	30	22
<b>Strategic Area: Economic Development</b>				
Administration	992	153	8	2
Contract Administration	0	365	0	4
Federally Funded Projects	121,981	26,453	0	0
Finance and Accounting	0	1,111	0	16
Housing and Community Development	8,364	6,813	65	35
Housing Asset Projects	6,490	4,311	0	0
Resident Services, Community Planning and Outreach	1,223	929	9	14
SHIP and Surtax Projects	31,791	17,068	0	0
<b>Total Operating Expenditures</b>	<b>239,477</b>	<b>130,156</b>	<b>483</b>	<b>451</b>

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	21	163	14	83	85
Fuel	244	409	260	286	260
Overtime	178	186	155	186	217
Rent	843	2,017	1,123	1,960	1,960
Security Services	488	437	378	534	500
Temporary Services	781	1,316	852	852	850
Travel and Registration	21	46	23	20	23
Utilities	8,680	8,776	7,425	8,800	8,900

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
<b>Revenue</b>									
Capital Funds Program (CFP) - 710	4,808	1,471	0	0	0	0	0	0	6,279
Capital Funds Program (CFP) - 711	1,943	4,508	777	0	0	0	0	0	7,228
Capital Funds Program (CFP) - 712	0	1,593	3,917	1,718	0	0	0	0	7,228
CDBG Neighborhood Stabilization Fund	55,629	0	0	0	0	0	0	0	55,629
Hope VI Grant	0	1,079	2,000	617	0	0	0	0	3,696
Replacement Housing Factor (RHF)	0	951	493	1,323	1,323	0	0	0	4,090
BBC GOB Future Financing	0	2,629	11,874	17,740	0	0	0	0	32,243
BBC GOB Series 2005A	57	0	0	0	0	0	0	0	57
Total:	62,437	12,231	19,061	21,398	1,323	0	0	0	116,450
<b>Expenditures</b>									
<b>Strategic Area: Economic Development</b>									
Community Development Projects	33,563	17,926	4,140	0	0	0	0	0	55,629
New Affordable Housing Units	57	2,629	11,874	17,740	0	0	0	0	32,300
Public Housing Improvements	0	2,030	2,493	1,940	1,323	0	0	0	7,786
<b>Strategic Area: Health And Human Services</b>									
Public Housing Improvements	6,751	7,572	4,694	1,718	0	0	0	0	20,735
Total:	40,371	30,157	23,201	21,398	1,323	0	0	0	116,450

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department will continue to create additional housing opportunities for Phase Three of the HOPE VI - Scott/Carver Homes redevelopment project; the FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$7.8 million total funding for this project, of which \$2 million is programmed in FY 2012-13
- In FY 2012-13, PHCD will continue to rehabilitate and redevelop communities by utilizing the Neighborhood Stabilization Program Fund to acquire and rehabilitate foreclosed multi-family rental housing (\$55.6 million in total, \$17.9 million in FY 2012-13)
- In FY 2012-13, PHCD will expend \$7.6 million in federal Capital Fund Program dollars and will continue addressing long-term needs including elevators, roofs, windows, fire alarm systems, and Uniform Federal Accessibility Standards (UFAS) compliance

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION: ADMINISTRATION

The Administration Division audits operations for compliance with U.S. HUD and departmental regulations and provides administrative and technical support to the Agency.

- Monitors U.S. HUD regulations and measures including the Public Housing Assessment System (PHAS) and Section Eight Management Assessment Program (SEMAP) scores
- Conducts fraud and criminal investigations and responds to appeals to the Director
- Coordinates yearly submission of required Public Housing Agency (PHA) Plan, Public Housing Admissions and Continued Occupancy Plan, and Section 8 Administrative Plan through Residential Advisory Boards (RAB) and Board of County Commissioners (BCC) resolution
- Provides administrative support including human resources, safety operations, emergency management, technical services, procurement, fair housing, affirmative action, fleet operations, departmental internal and external program audits, quality assurance reviews, employee development, fraud investigations, and reasonable accommodations according to the Americans with Disabilities Act and HUD Voluntary Compliance Agreement for residents with disabilities
- Monitors contract and subcontract activity; provides a summary of PHA contracts, and monitors federal Section 3 and Davis Bacon requirements
- Provides information technology support
- Provides employee training and development

### Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Minimize instances of fraud and abuse in housing programs	Program abuse and fraud cases investigated*	OC	↓	247	129	150	20	20
	Tenant files reviewed as part of compliance audit**	OP	↔	55	97	100	290	290

\*The fraud cases reported in FY 09-10 Actual reflect all cases investigated; Starting in FY 10-11 Actual and future targets have been modified to reflect only program abuse and fraud cases reported for investigation, omitting tenant file reviews performed as part of compliance audit

\*\*FY 11-12 Projection files reviewed are based on 10 active files per Public Housing site

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Monitors contract and subcontract activity	Contract files awarded to Agencies and Developers reviewed for compliance	OP	↔	N/A	N/A	N/A	80	80

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION: ASSET MANAGEMENT

The Asset Management Division provides public housing units and property management services.

- Provides property management and maintenance services for public housing developments, including occupancy, relocation, leasing, rent, eviction, vacancy reduction, and policy review and development
- Administers the Helen Sawyer Assisted Living Facility (ALF)

#### Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of existing Public Housing	Public Housing Assessment System (PHAS) score*	OC	↑	87%	64%	87%	87%	87%
	Average monthly number of families renting	OP	↔	7,980	8,255	8,500	8,200	8,200
	Families moved into Public Housing	OP	↔	1,396	1,154	900	900	900
	Adjusted vacancy rate**	OC	↓	8.4%	5%	7%	5%	5%

\*The PHAS score represents an internal computation based on US HUD criteria that measures a Public Housing Agency management's efficiency

\*\*Excludes units unavailable due to renovation or rehabilitation

### DIVISION: CENTRALIZED MAINTENANCE

The Centralized Maintenance Division provides maintenance and vacancy management services to the PHCD Public Housing portfolio.

- Provides rehabilitation of public housing units preparing them for occupancy
- Provides maintenance support services to all public housing units

#### Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain units in a decent, safe, and sanitary condition	Number of work orders completed	OP	↔	N/A	N/A	N/A	3,492	3,700
Maintain an acceptable level of vacant units	Number of vacant units turned within a year	OC	↓	N/A	N/A	N/A	636	700

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION: CONTRACT ADMINISTRATION

The Contract Administration Division administers the following Special Programs: Moderate Rehabilitation, Shelter Plus Care, Housing Choice Voucher (HCV), Substantial Rehabilitation, Section 8 New Construction, and Moderate Rehabilitation Single Room Occupancy.

- Provides assistance to low-income families and elderly, disabled and homeless participants in obtaining affordable, decent, safe, and sanitary housing
- Oversees the management of five market rate properties (623 units) and nine Section 8 New Construction properties (536 units) owned by Miami-Dade County
- Oversees Housing Choice Voucher contract activities
- Conducts housing quality standards (HQS) inspections at least annually for all administered programs
- Oversees the County owned Substantial Rehabilitation and the Section 8 New Construction programs managed by private firms
- Oversees the land inventory designated for low-to-moderate income beneficiaries

### Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of Housing Choice Voucher resources	Section 8 Management Assessment Program (SEMAP) score*	OC	↑	62%	83%	90%	90%	90%
	Units leased in the Section 8 Housing Choice Voucher Program	OP	↔	13,397	13,564	13,400	13,800	13,800

\*SEMAP measures the performance of the public housing agencies that administer the Housing Choice Voucher Program in 14 key areas

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maximize the effective use of Special Program resources	Special Programs Occupancy Rate	EF	↑	95%	97%	95%	95%	95%
	Special Programs units inspected at least annually	EF	↑	97%	99%	97%	97%	97%
	Percentage of annual reexaminations completed within two month grace period	EF	↑	95%	100%	95%	95%	95%
Develop and implement compliance and quality assurance policies and procedures	Number of compliance audits performed	OP	↔	144	151	159	159	160
	Number of field monitoring finding letters sent	OP	↔	69	72	76	76	76
	Number of Rental Housing inspections performed	OP	↔	3,372	1,766	1,854	1,854	1,850

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION: FACILITIES AND DEVELOPMENT

The Facilities and Development Division manages the overall capital improvement and development program for PHCD, including the HOPE VI revitalization project, American Recovery and Reinvestment Act (ARRA) projects, and Building Better Communities General Obligation Bond projects.

- Identifies new housing development projects and initiatives, including mixed use developments
- Manages acquisition and disposition activities for County-owned properties
- Prepares highest and best use analysis of real estate properties
- Administers the overall development of quality housing, including the Scott/Carver HOPE VI redevelopment project
- Manages the County's Infill Housing program

#### Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Complete the revitalization of HOPE VI at Scott/Carver	Scott/ Carver residents participating in Community Supportive Services case management program	OP	↔	98	268	250	230	175

\*FY 12-13 Target reflects lower individuals requesting case management as a result of the completion of Phase 2 of the Scott/Carver HOPE VI project in FY 11-12.

### DIVISION: FINANCE AND ACCOUNTING

The Finance and Accounting Division provides financial support services to the Department and ensures that federal and County requirements are met.

- Provides support services including budgeting, accounting, financial reporting, accounts payable, and revenue management
- Oversees systems of financial internal controls to ensure sustainability of program compliance and to ensure that the financial statements are presented in accordance with Generally Accepted Accounting Principles (GAAP) and all other federal requirements
- Implements various enhancement and process improvement initiatives to provide accurate and timely financial data
- Oversees the Section 8 program
- Administers electronic payment system for tenants and direct debit program
- Provides loan servicing to the loan portfolio of 6,300 loans for affordable housing development, rehabilitation, construction and homebuyer mortgage assistance

#### Strategic Objectives - Measures

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the rate of standard payments and purchases	Average monthly accounts payable claims paid	OP	↔	3,867	4,134	3,870	3,870	3,870
Provide affordable housing for low-to-moderate income individuals	Number of loans serviced	OP	↔	6,290	6,464	6,350	6,900	7,000

## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### DIVISION: HOUSING AND COMMUNITY DEVELOPMENT

The Housing and Community Development Division administers and monitors federal and state funded programs to promote affordable housing development, economic development, historical preservation, housing rehabilitation, capital improvements to public facilities, and public services.

- Promotes economic development with the goal of creating and retaining jobs for low-to-moderate income persons
- Identifies and constructs new housing development projects, manages mixed use development acquisition, and manages disposition activities for County owned properties
- Administers Surtax, SHIP, and HOME affordable housing programs
- Provides architectural/engineering and construction contract administration, and oversight of construction and rehabilitation field work
- Ensures the compliance with all program requirements for grants processed with federal, state, and local requirements to include HOME, Surtax, NSP, and SHIP
- Processes construction loan applications, and disburses funds for affordable housing developments
- Provides affordable housing and community development underwriting
- Process homeownership loan applications
- Provides underwriting, and closing services of the total loan portfolio

#### Strategic Objectives - Measures

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve access to economic opportunities for low-to-moderate income individuals	Jobs created or retained	OC	↑	177	84	80	80	75

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the stock of affordable housing	Number of construction draw requests processed	OP	↔	57	98	65	120	120



## FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: RESIDENT SERVICES, COMMUNITY PLANNING AND OUTREACH**

The Resident Services, Community Planning, and Outreach Division is responsible for providing assistance to public housing residents with attaining self-sufficiency through strategic partnerships with public and private service providers to help residents overcome social and economic obstacles.

- Prepares the CDBG Five-Year Consolidated Plan and Annual Action Plan
- Coordinates citizen participation through Community Advisory Committees
- Advocates and assist residents with attaining self-sufficiency
- Provides neighborhood planning support for all programs

#### **Strategic Objectives - Measures**

- HH3-3: Create, maintain and preserve affordable housing

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Foster a suitable living environment for low-to-moderate income residents	RFA Technical Assistance Workshops	OP	↔	3	7	4	8	8
	Community meetings attended	OP	↔	20	20	20	128	281

#### **DIVISION COMMENTS**

- The Calendar Year (CY) 2013 CDBG Entitlement is budgeted at \$10.611 million; the CY 2013 HOME entitlement is budgeted at \$3.507 million; and the CY 2013 Emergency Shelter Grant (ESG) entitlement is budgeted at \$1.41 million
- The CY 2013 Community Development Block Grant includes housing, public service, and capital improvement activities; programmatic funding include Code Enforcement (\$429,000), Treatment Alternative to Street Crime (\$350,000), and Advocates for Victims (\$500,000); projects include the Graffiti Abatement Program (\$170,000), Miami-Dade Department of Community Action and Human Services facilities improvement (\$1.02 million) and Graffiti Removal (\$233,000), Public Works and Waste Management Infrastructure Improvements (\$492,000), and Parks, Recreation, and Open Spaces site improvements (\$1.05 million)
- In FY 2012-13, the Department has estimated that the CY 2013 funding for CDBG and HOME will be flat based on CY 2012 levels; federal funding for these programs could be significantly impacted by future reductions in the federal budget; the state budget did not include funding for SHIP in FY 2012-13

#### **ADDITIONAL INFORMATION**

- *The FY 2012-13 Proposed Budget includes the transfer of the Enterprise Zone program to the Regulatory and Economic Resources Department*
- *As part of the Department's reorganization effort, the FY 2012-13 Proposed Budget includes the reduction of 32 positions (\$2.682 million)*

**PUBLIC HOUSING AND COMMUNITY DEVELOPMENT**  
**Community Development Block Grant (CDBG) and Home Investment Partnerships Program (HOME) Funding**

Programs	Department	Category	FY 2013
<b>County Programs - CDBG</b>			
Treatment Alternatives to Street Crime	Community Action and Human Services	Public Service	350,000
Advocates for Victims	Community Action and Human Services	Public Service	500,000
Graffiti Abatement Program	Community Action and Human Services	Public Facilities/Capital Improvement	170,000
Facilities Improvements	Community Action and Human Services	Public Facilities/Capital Improvement	1,020,000
Graffiti Removal	Public Works and Waste Management	Public Facilities/Capital Improvement	233,000
Infrastructure Improvements	Public Works and Waste Management	Public Facilities/Capital Improvement	492,000
Site Improvements	Parks, Recreation, and Open Spaces	Public Facilities/Capital Improvement	1,050,000
Code Enforcement	Regulatory and Economic Resources	Housing	429,000
	<b>Total County Programs</b>		<b>4,244,000</b>
<b>Administration - CDBG</b>			
Administration	Public Housing and Community Development	Administration	2,019,000
Historic Preservation Support	Regulatory and Economic Resources	Administration	103,000
	<b>Total Administration</b>		<b>2,122,000</b>
<b>Other CDBG Programs</b>			<b>4,245,000</b>
	<b>TOTAL CDBG</b>		<b>10,611,000</b>
<b>Administration - HOME</b>			
Administration	Public Housing and Community Development	Administration	350,000
	<b>Total Administration</b>		<b>350,000</b>
<b>HOME Programs</b>			<b>3,157,000</b>
	<b>TOTAL HOME</b>		<b>3,507,000</b>